

STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Est.	% Chng.
General Government:							
Administration, Dept.	\$4,325,100	\$4,408,900	\$2,699,900	\$8,699,900	\$8,563,600	\$9,016,400	108.5%
Attorney General	5,742,200	16,939,000	13,081,800	13,078,100	14,420,100	17,324,500	201.7%
Controller, State	5,748,700	5,975,400	5,046,500	4,973,400	4,784,800	5,608,800	-2.4%
Governor, Office	1,474,000	1,279,500	1,266,700	1,370,600	1,435,400	1,480,200	0.4%
Governor, Executive Office	13,019,800	14,331,900	13,306,800	14,421,700	14,839,700	15,670,100	20.4%
Legislative Branch	9,782,500	9,959,000	9,483,200	9,187,000	10,293,100	10,779,500	10.2%
Lieutenant Governor	102,600	131,600	116,200	83,700	95,100	119,500	16.5%
Revenue and Taxation, Dept.	28,240,200	30,802,100	22,717,400	24,319,900	24,947,400	25,297,700	-10.4%
Secretary of State	2,964,900	2,975,900	3,060,500	1,956,900	2,025,800	2,099,100	-29.2%
Treasurer, State	<u>1,274,000</u>	<u>1,235,400</u>	<u>1,280,800</u>	<u>1,186,400</u>	<u>1,231,300</u>	<u>1,238,300</u>	<u>-2.8%</u>
Total General Government	72,674,000	88,038,700	72,059,800	79,277,600	82,636,300	88,634,100	22.0%
Public Safety:							
Correction, Dept.	94,577,700	108,291,900	104,749,500	107,650,600	114,783,600	129,180,500	36.6%
Judicial Branch	22,791,000	25,385,200	24,486,600	24,455,200	25,237,700	25,809,300	13.2%
Juvenile Corrections, Dept.	30,439,000	32,480,700	29,783,800	31,843,900	32,694,400	34,030,600	11.8%
Police, Idaho State	<u>15,914,800</u>	<u>18,965,100</u>	<u>17,008,400</u>	<u>16,858,400</u>	<u>16,766,200</u>	<u>16,883,100</u>	<u>6.1%</u>
Total Public Safety	163,722,500	185,122,900	176,028,300	180,808,100	189,481,900	205,903,500	25.8%
Health & Human Services:							
Catastrophic Health Care	10,000,000	9,600,000	10,442,400	12,126,700	15,835,500	20,260,300	102.6%
Health and Welfare, Dept.	315,013,300	344,886,800	349,208,200	360,386,800	425,024,200	462,456,200	46.8%
Public Health Districts	9,118,100	10,134,100	9,437,500	9,166,300	9,557,600	9,776,500	7.2%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,800</u>	<u>63,100</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	334,131,400	364,620,900	369,088,100	381,679,800	450,492,100	492,556,100	47.4%
Education:							
Agr. Research and Extension	23,123,700	23,983,500	22,616,700	23,816,700	24,865,700	25,491,600	10.2%
College and Universities	212,306,100	228,925,300	206,930,000	217,953,500	225,598,900	234,132,900	10.3%
Community Colleges	15,555,000	19,861,000	18,257,000	19,223,900	19,885,500	20,817,500	33.8%
Deaf and Blind School	6,691,700	6,995,600	6,891,400	7,187,000	7,505,400	7,787,600	16.4%
Educ., Office of State Board	1,514,200	2,495,400	4,604,500	3,287,500	4,092,300	4,609,400	204.4%
Health Education Programs	6,354,000	6,637,400	7,207,700	7,519,500	7,867,500	8,434,600	32.7%
Historical Society	2,221,000	2,370,500	1,838,500	1,923,700	1,973,700	2,228,100	0.3%
Library, State	2,578,500	2,787,500	2,308,400	2,418,600	2,551,600	2,628,100	1.9%
Professional-Technical Educ.	42,901,900	45,810,000	41,856,900	44,144,900	45,979,300	47,279,900	10.2%
Public Broadcasting	3,569,000	7,603,100	1,818,500	1,528,200	1,595,000	1,602,100	-55.1%
Public Schools	873,464,900	909,645,600	920,000,000	943,000,800	964,706,500	995,344,700	14.0%
Special Programs	5,288,100	8,645,300	8,693,600	9,140,000	9,578,000	9,905,600	87.3%
Super. of Public Instruction	5,597,700	5,505,200	5,042,000	5,130,900	5,232,400	5,304,500	-5.2%
Vocational Rehabilitation	<u>3,776,300</u>	<u>3,939,500</u>	<u>3,635,400</u>	<u>3,673,000</u>	<u>7,676,500</u>	<u>7,737,900</u>	<u>104.9%</u>
Total Education	1,204,942,100	1,275,204,900	1,251,700,600	1,289,948,200	1,329,108,300	1,373,304,500	14.0%
Economic Development:							
Agriculture, Dept.	10,013,100	10,644,900	9,527,500	9,442,800	9,572,700	10,057,500	0.4%
Commerce, Dept. *	3,345,200	7,037,900	6,292,500	6,254,400	7,898,300	7,643,600	128.5%
Labor, Dept. *	423,700	549,300	527,100	433,300	0	0	-100.0%
Self-Governing Agencies	2,198,400	4,682,800	2,587,200	3,392,900	3,466,300	4,328,100	96.9%
Transportation Dept.	<u>0</u>	<u>321,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	15,980,400	23,236,600	18,934,300	19,523,400	20,937,300	22,029,200	37.9%
Natural Resources:							
Environmental Quality, Dept.	12,796,200	18,718,600	14,668,900	15,146,000	15,234,100	15,904,900	24.3%
Lands, Dept.	5,192,800	4,729,400	4,400,100	4,489,500	4,844,800	4,753,500	-8.5%
Parks and Recreation, Dept.	8,576,200	8,833,700	9,172,800	6,639,800	6,793,700	7,549,800	-12.0%
Water Resources, Dept.	<u>10,560,100</u>	<u>11,015,900</u>	<u>9,404,300</u>	<u>9,686,200</u>	<u>10,833,000</u>	<u>11,867,300</u>	<u>12.4%</u>
Total Natural Resources	37,125,300	43,297,600	37,646,100	35,961,500	37,705,600	40,075,500	7.9%
State Totals	1,828,575,700	1,979,521,600	1,925,457,200	1,987,198,600	2,110,361,500	2,222,502,900	21.5%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Est.	% Chng.
General Government:							
Administration, Dept.	\$56,280,100	\$24,125,900	\$23,219,300	\$27,958,600	\$33,826,600	\$44,878,200	-20.3%
Attorney General	14,352,000	17,220,200	13,203,300	13,655,200	14,530,400	17,952,900	25.1%
Capital Budget	30,953,000	20,610,000	36,557,400	8,553,400	15,437,100	44,221,800	42.9%
Controller, State	11,424,300	12,202,100	10,621,600	11,278,000	11,790,300	13,472,800	17.9%
Governor, Office	1,894,900	1,679,400	1,723,600	1,571,400	1,597,900	1,703,800	-10.1%
Governor, Executive Office	61,107,400	62,436,500	56,437,900	71,798,100	79,952,100	110,106,500	80.2%
Legislative Branch	10,748,500	10,892,700	10,434,800	10,065,800	11,200,900	12,179,000	13.3%
Lieutenant Governor	102,600	131,600	116,200	83,700	95,100	122,500	19.4%
Revenue and Taxation, Dept.	32,544,800	35,683,400	27,168,100	29,531,000	30,897,400	33,870,100	4.1%
Secretary of State	3,602,700	3,578,300	2,242,600	1,956,900	2,025,800	2,155,400	-40.2%
Treasurer, State	<u>3,299,000</u>	<u>4,500,800</u>	<u>5,357,900</u>	<u>1,968,200</u>	<u>1,851,800</u>	<u>1,962,300</u>	<u>-40.5%</u>
Total General Govt.	226,309,300	193,060,900	187,082,700	178,420,300	203,205,400	282,625,300	24.9%
Public Safety:							
Correction, Dept.	115,574,300	127,797,800	125,831,100	127,759,100	136,396,200	159,042,800	37.6%
Judicial Branch	25,022,200	28,076,500	27,340,100	28,460,700	30,068,800	34,263,000	36.9%
Juvenile Corrections, Dept.	42,754,500	43,128,000	41,385,200	42,815,900	42,914,400	45,398,800	6.2%
Police, Idaho State	<u>46,677,100</u>	<u>49,926,500</u>	<u>45,039,600</u>	<u>48,432,600</u>	<u>49,925,900</u>	<u>55,906,600</u>	<u>19.8%</u>
Total Public Safety	230,028,100	248,928,800	239,596,000	247,468,300	259,305,300	294,611,200	28.1%
Health & Human Services:							
Catastrophic Health Care	11,886,300	14,077,300	14,139,400	14,907,300	18,512,100	22,485,300	89.2%
Health and Welfare, Dept.	1,068,828,100	1,160,181,100	1,255,569,400	1,389,325,100	1,492,912,800	1,620,276,300	51.6%
Public Health Districts	40,605,200	43,717,000	44,661,300	48,097,800	53,828,700	58,557,800	44.2%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>263,000</u>	<u>68,200</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	1,121,319,600	1,217,975,400	1,314,370,100	1,452,330,200	1,565,516,600	1,701,387,600	51.7%
Education:							
Agr. Research and Extension	27,885,700	29,092,800	27,622,600	28,040,300	28,047,500	31,211,900	11.9%
College and Universities	292,531,100	312,495,300	295,947,800	325,614,200	341,832,000	411,618,900	40.7%
Community Colleges	39,060,900	42,106,900	42,531,100	45,422,300	50,062,800	54,292,300	39.0%
Deaf and Blind School	7,000,800	7,278,700	7,108,800	7,609,800	7,925,900	8,221,500	17.4%
Educ., Office of State Board	1,887,400	2,868,200	5,275,400	5,622,900	10,539,700	11,744,400	522.3%
Health Education Programs	6,589,200	6,934,700	7,360,600	7,746,800	8,279,700	9,266,800	40.6%
Historical Society	3,263,100	3,558,800	2,837,200	2,930,100	3,125,800	4,471,300	37.0%
Library, State	3,963,700	3,981,600	3,479,200	3,740,000	4,098,600	5,277,000	33.1%
Professional-Technical Educ.	50,338,000	53,558,100	50,166,000	52,261,500	54,119,600	57,094,000	13.4%
Public Broadcasting	4,358,900	9,351,800	2,623,100	5,680,200	2,456,800	3,073,900	-29.5%
Public Schools	1,233,560,400	1,281,159,300	1,306,984,500	1,493,316,000	1,523,170,600	1,586,129,400	28.6%
Special Programs	5,391,200	8,795,700	8,844,700	9,355,100	9,946,800	10,403,100	93.0%
Super. of Public Instruction	131,177,600	131,047,100	152,474,600	20,401,500	23,804,700	29,416,600	-77.6%
Vocational Rehabilitation	<u>16,808,900</u>	<u>17,094,500</u>	<u>16,844,100</u>	<u>18,101,400</u>	<u>22,628,900</u>	<u>22,703,900</u>	<u>35.1%</u>
Total Education	1,823,816,900	1,909,323,500	1,930,099,700	2,025,842,100	2,090,039,400	2,244,925,000	23.1%
Economic Development:							
Agriculture, Dept.	26,005,200	30,007,700	26,268,800	28,177,300	30,957,700	37,161,500	42.9%
Commerce, Dept. *	17,460,300	20,071,000	24,620,300	23,205,400	236,085,400	241,443,300	1282.8%
Finance, Dept.	3,025,600	3,172,200	2,984,600	3,338,000	3,583,600	4,349,300	43.8%
Industrial Commission	10,381,500	11,017,700	10,770,800	10,920,300	11,527,400	14,351,600	38.2%
Insurance, Dept.	5,665,900	5,546,200	5,451,300	5,721,200	5,560,800	7,186,100	26.8%
Labor, Dept. *	171,945,600	235,669,200	252,499,700	239,017,400	0	0	-100.0%
Public Utilities Commission	4,065,400	4,144,000	3,932,000	4,110,800	4,232,000	4,764,600	17.2%
Self-Governing Agencies	42,475,500	42,729,100	42,867,500	48,044,000	50,136,100	55,769,900	31.3%
Transportation Dept.	<u>367,679,600</u>	<u>386,780,200</u>	<u>419,504,800</u>	<u>421,599,400</u>	<u>454,769,200</u>	<u>594,127,500</u>	<u>61.6%</u>
Total Econ. Development	648,704,600	739,137,300	788,899,800	784,133,800	796,852,200	959,153,800	47.9%
Natural Resources:							
Environmental Quality, Dept.	35,019,000	44,234,400	37,845,400	42,712,300	49,734,800	55,688,300	59.0%
Fish and Game, Dept.	51,480,200	60,517,500	62,127,700	64,436,200	67,013,700	75,934,700	47.5%
Lands, Dept.	40,815,600	35,029,500	33,597,700	41,659,400	40,382,600	43,574,100	6.8%
Parks and Recreation, Dept.	28,450,500	28,006,200	29,160,600	25,033,100	27,305,200	47,553,900	67.1%
Water Resources, Dept.	<u>15,857,100</u>	<u>16,248,700</u>	<u>15,522,400</u>	<u>17,838,100</u>	<u>20,740,900</u>	<u>24,023,700</u>	<u>51.5%</u>
Total Natural Resources	171,622,400	184,036,300	178,253,800	191,679,100	205,177,200	246,774,700	43.8%
State Totals	4,221,800,900	4,492,462,200	4,638,302,100	4,879,873,800	5,120,096,100	5,729,477,600	35.7%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (Idaho Code 67-6803)
(\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,162	183,502
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,178,625	227,850
2007	44,000,000	5.3333%	2,346,652			6.0464%	2,660,424	2,337,271	323,153

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.